

# Health Department

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

**Adrienne Byrne, MS**  
**Health Department Director**

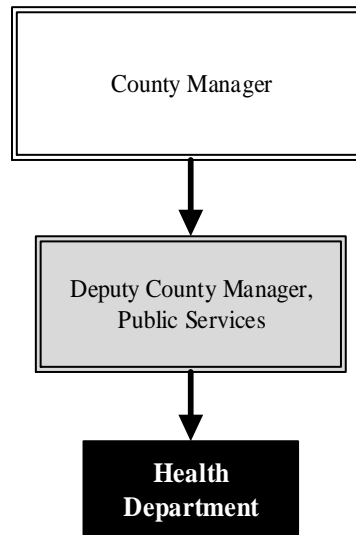
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## Overview

The Sedgwick County Health Department serves Sedgwick County residents via population-based programs and services with the primary goal of protecting and improving the health of the entire community. Services are provided in a coordinated manner to ensure the public is safe from communicable diseases, and healthy behaviors are encouraged to impact health.

Statutes provide the framework for the use and authority of the Board of Health and the Health Officer. The Board of County Commissioners' resolutions provide the framework for setting fees. Contractual agreements with funding agencies include responsibilities regarding the provision of services, the volume of services, and other specific guidelines and/or expectations.



## Strategic Goals:

- Investigate and control communicable diseases, prevent communicable diseases through immunizations, and prepare for public health emergencies
- Promote healthy birth outcomes
- Lead collaboration among community health clinics and provide preventive health services

## Highlights

- In 2018, Health Department staff served clients in more than 148,000 client visits; performed more than 21,500 laboratory services; responded to more than 3,500 Animal Control service calls; and investigated more than 1,200 reports of disease
- Tuberculosis (TB) Control implemented a new treatment regimen that increases therapy completion and decreases client loss to care
- The Immunization Program administered 398 flu shots in 2018 and held 42 clinics at various homeless shelters



# Accomplishments and Strategic Results

## Accomplishments

In October 2018, Sedgwick County Animal Control (SCAC) worked an overturned cattle trailer incident with Arrow Wrecker Service, the Kansas Department of Transportation (KDOT), and the Kansas Highway Patrol. SCAC officers surrounded the trailers with livestock panels to form a fence to contain the trapped cattle as they were released from the semi-trailer. After six hours of work, the agencies successfully contained and reloaded 92 head of cattle into a new semi-trailer.

TB Control initiated a new treatment regimen that decreased the length of treatment for people with TB Infection from 36 weeks to 12 to 16 weeks. The shorter treatment regimen resulted in a 15.0 percent increase in therapy completion and a 15.0 percent decrease in client loss to care compared to the longer treatment.

Public Health Performance staff revamped the Health Department’s internal quality improvement program.

## Strategic Results

Strategic results for the Health Department are outlined with measures in the Health Department Strategic Plan and included the following measures in 2018:

- 95.0 percent of reportable diseases and conditions were investigated and contained within Kansas Department of Health and Environment (KDHE) guidelines and regulations by Epidemiology, Sexually Transmitted Disease Control, and TB Control; and
- using the most recent three-year average, 7.8 percent of babies were born in Sedgwick County with low birth weights.



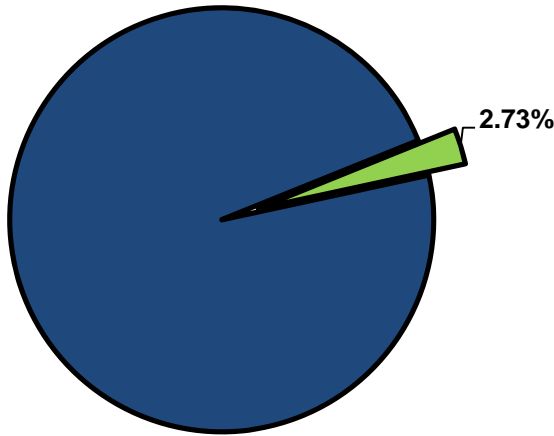
## Significant Budget Adjustments

Significant adjustments to the Health Department’s 2020 Recommended Budget include a \$25,200 decrease in capital equipment due to radio replacement in 2019.

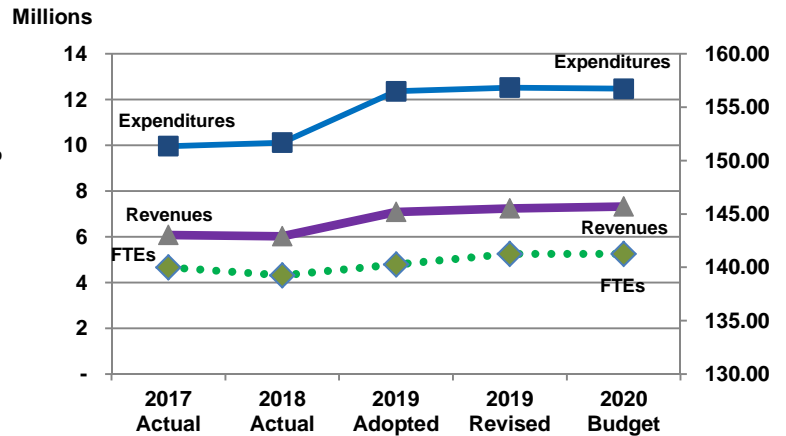


**Departmental Graphical Summary**

**Health Department**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	7,531,789	7,484,625	9,038,356	9,114,137	9,091,907	(22,230)	-0.24%
Contractual Services	1,464,841	1,626,593	1,995,766	2,010,596	2,001,866	(8,730)	-0.43%
Debt Service	-	-	-	-	-	-	-
Commodities	821,653	932,734	1,306,133	1,375,022	1,382,590	7,568	0.55%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	25,200	25,200	-	(25,200)	-100.00%
Interfund Transfers	146,000	75,621	500	500	-	(500)	-100.00%
<b>Total Expenditures</b>	<b>9,964,283</b>	<b>10,119,573</b>	<b>12,365,955</b>	<b>12,525,455</b>	<b>12,476,363</b>	<b>(49,092)</b>	<b>-0.39%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,893	9,773	10,192	10,192	10,068	(124)	-1.21%
Intergovernmental	5,089,197	4,882,758	6,005,840	6,165,340	6,126,139	(39,200)	-0.64%
Charges for Services	926,229	1,106,831	1,006,816	1,006,816	1,149,909	143,092	14.21%
All Other Revenue	51,836	22,396	56,788	56,788	34,006	(22,782)	-40.12%
<b>Total Revenues</b>	<b>6,077,155</b>	<b>6,021,758</b>	<b>7,079,636</b>	<b>7,239,136</b>	<b>7,320,122</b>	<b>80,986</b>	<b>1.12%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	52.46	52.96	53.96	53.96	53.96	-	0.00%
Non-Property Tax Funded	87.54	86.29	86.29	87.29	87.29	-	0.00%
<b>Total FTEs</b>	<b>140.00</b>	<b>139.25</b>	<b>140.25</b>	<b>141.25</b>	<b>141.25</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	4,492,050	4,559,381	5,365,483	5,365,483	5,335,227	(30,256)	-0.56%
Health Department Grants	5,472,233	5,560,192	7,000,472	7,159,972	7,141,135	(18,836)	-0.26%
<b>Total Expenditures</b>	<b>9,964,283</b>	<b>10,119,573</b>	<b>12,365,955</b>	<b>12,525,455</b>	<b>12,476,363</b>	<b>(49,092)</b>	<b>-0.39%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to 2019 purchase of radios	(25,200)		

<b>Total</b>	(25,200)	-	-
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**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
Health Dept. Admin.	Multi.	1,303,851	1,344,195	1,845,871	1,845,365	1,815,955	-1.59%	13.25
Preventative Health	Multi.	2,770,604	2,793,273	3,277,245	3,285,345	3,313,049	0.84%	34.63
Children & Family Health	Multi.	4,106,272	4,206,274	5,165,421	5,226,518	5,140,239	-1.65%	69.37
Health Protection	Multi.	1,783,556	1,775,832	2,077,417	2,168,226	2,207,120	1.79%	24.00
<b>Total</b>		<b>9,964,283</b>	<b>10,119,573</b>	<b>12,365,955</b>	<b>12,525,455</b>	<b>12,476,363</b>	<b>-0.39%</b>	<b>141.25</b>



## Personnel Summary by Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2017 Adopted	2017 Revised	2020 Budget
Health Department Director	110	GRADE139	103,115	105,681	105,681	1.00	1.00	1.00
Health Department Manager	110	GRADE135	178,137	180,994	180,994	2.61	2.61	2.61
Administrative Manager	110	GRADE132	265,420	270,441	270,441	4.20	4.20	4.20
ARNP - Health Department	110	GRADE132	71,378	57,651	57,651	1.00	1.00	1.00
Laboratory Director	110	GRADE132	69,846	71,584	71,584	1.00	1.00	1.00
Dental Hygienist	110	GRADE130	117,706	104,941	104,941	2.00	2.00	2.00
Systems Analyst	110	GRADE130	58,208	49,046	49,046	1.00	1.00	1.00
Departmental Controller	110	GRADE129	22,632	29,315	29,315	0.45	0.45	0.45
Epidemiologist I	110	GRADE129	47,686	48,878	48,878	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	51,500	52,788	52,788	1.00	1.00	1.00
Project Manager	110	GRADE129	78,701	80,192	80,192	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	59,123	60,601	60,601	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	58,648	60,102	60,102	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	42,361	43,420	43,420	1.00	1.00	1.00
Senior Administrative Officer	110	GRADE127	48,342	49,550	49,550	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,226	26,882	26,882	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	281,978	288,059	288,059	5.35	5.35	5.35
Accountant	110	GRADE125	42,628	43,692	43,692	1.00	1.00	1.00
Public Health Nurse I	110	GRADE125	39,204	43,262	43,262	1.00	1.00	1.00
Administrative Officer	110	GRADE124	76,769	78,688	78,688	2.00	2.00	2.00
Administrative Technician	110	GRADE124	53,622	54,893	54,893	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	48,707	49,924	49,924	1.00	1.00	1.00
Public Health Educator	110	GRADE124	35,526	36,597	36,597	1.00	1.00	1.00
Senior Animal Control Officer	110	GRADE121	40,866	41,887	41,887	1.00	1.00	1.00
Administrative Assistant	110	GRADE120	76,652	77,644	77,644	2.00	2.00	2.00
Medical Assistant	110	GRADE120	22,701	21,074	21,074	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	128,167	137,403	137,403	4.00	4.00	4.00
Bookkeeper	110	GRADE119	40,830	41,852	41,852	1.00	1.00	1.00
Fiscal Associate	110	GRADE118	260,030	258,353	258,353	8.50	8.50	8.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	22,405	22,965	22,965	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,413	25,028	25,028	0.39	0.39	0.39
Public Health Performance Program Dir.	274	GRADE135	62,610	55,434	55,434	1.00	1.00	1.00
Administrative Manager	274	GRADE132	134,386	137,745	137,745	1.80	1.80	1.80
ARNP - Health Department	274	GRADE132	139,422	141,281	141,281	2.00	2.00	2.00
Departmental Controller	274	GRADE129	27,661	35,829	35,829	0.55	0.55	0.55
Epidemiologist I	274	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Project Manager	274	GRADE129	86,742	88,434	88,434	1.75	1.75	1.75
Community Liaison Coordinator	274	GRADE127	43,203	44,284	44,284	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	44,932	46,055	46,055	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	201,237	204,996	204,996	4.00	4.00	4.00
Disease Investigator	274	GRADE126	55,712	55,831	55,831	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	541,414	547,798	547,798	11.65	11.65	11.65
Public Health Nurse I	274	GRADE125	319,296	325,356	325,356	8.00	8.00	8.00
Registered Dietitian	274	GRADE125	232,170	234,486	234,486	6.00	6.00	6.00
Administrative Officer	274	GRADE124	48,386	49,596	49,596	1.00	1.00	1.00
Administrative Technician	274	GRADE124	18,664	23,254	23,254	0.50	0.50	0.50
Community Liaison	274	GRADE124	289,337	294,909	294,909	7.00	7.00	7.00
Administrative Specialist	274	GRADE123	73,430	72,385	72,385	2.00	2.00	2.00
Intervention Support Specialist	274	GRADE123	34,862	34,862	34,862	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,228	45,452	45,452	1.00	1.00	1.00
Medical Assistant	274	GRADE120	151,462	143,942	143,942	4.30	4.30	4.30
Fiscal Associate	274	GRADE118	412,760	409,373	409,373	13.50	13.50	13.50



**Personnel Summary by Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2017 Adopted	2017 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Office Specialist	274	GRADE117	247,984	249,623	249,623	9.00	9.00	9.00
PT Administrative Support	274	EXCEPT	-	5,000	5,000	-	1.00	1.00
PT Administrative Support WIC	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	16,814	36,034	36,034	1.50	1.50	1.50
PT Courier	274	EXCEPT	14,149	14,503	14,503	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	20,474	20,986	20,986	0.50	0.50	0.50
PT Office Specialist	274	EXCEPT	13,266	2,500	2,500	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,032	13,358	13,358	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,621	21,137	21,137	0.50	0.50	0.50
<b>Subtotal</b>					<b>5,973,071</b>			
Add:								
Budgeted Personnel Savings					(63,300)			
Compensation Adjustments					112,504			
Overtime/On Call/Holiday Pay					13,382			
Benefits					3,056,249			
<b>Total Personnel Budget</b>					<b>9,091,907</b>	<b>140.25</b>	<b>141.25</b>	<b>141.25</b>



# Health Department - Administrative Services

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

**Adrienne Byrne, MS**  
Health Department Director

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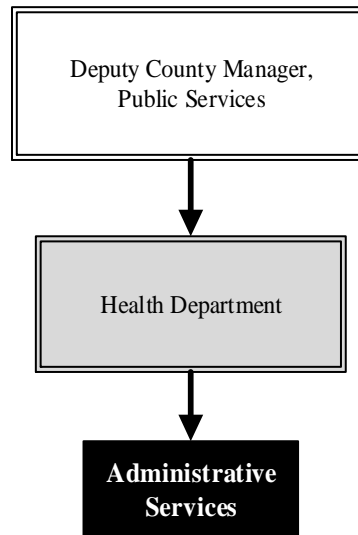
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## Overview

Administrative Services supports the various programs within the Sedgwick County Health Department and helps ensure resources are utilized efficiently. Administrative Services partners with support departments within the County to provide the essential business services needed to support all programs within the Department, allowing program managers and staff to focus on the core functions of public health.

Administrative Services provides support for the following functions:

- Proprietary software
- Financial management
- Health Department leadership team
- Contract management
- Policy and procedures maintenance
- Health Insurance Portability and Accountability Act compliance
- Case management



## Strategic Goals:

- *Maintain policies and procedures regarding Health Department operations, processes, and HR; review regularly and assure accessibility for staff*
- *Provide financial and budgetary support to maintain 100.0 percent compliance with County policy regarding grants management of all Federal and State grants*

## Highlights

- The Health Department is working to implement an online travel approval process for in-state travel pertaining to disease investigations
- The Health Department continues to strive to improve the transmittal of all lab results for GraceMed through the secure Kansas Health Information Network (KHIN) site
- The Health Department is working to implement and improve contracts management process



# Accomplishments and Strategic Results

## Accomplishments

All policies for the Health Department are now being consolidated and reviewed on an annual basis.

## Strategic Results

Strategic results for the Health Department - Administration Services are outlined in the overall Health Department Strategic Plan. The strategic results assure the efficient and effective administration of fiscal and operational support to the Health Department:

- nearly 99.0 percent of all requests to ensure safe, clean, accessible, and secure facilities were completed within 13 days of initial request;
- in 2018, the Health Department contained expenditures of local public health funds within 10.0 percent of allocated funding; and
- in 2018, the Health Department utilized on average four various types of media methods to communicate health information to the public.



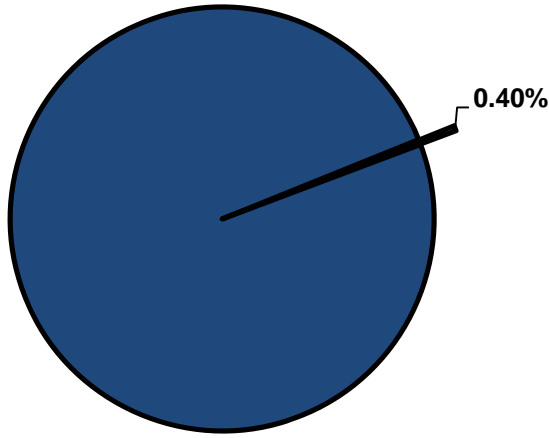
## Significant Budget Adjustments

There are no significant adjustments to the Health Department - Administrative Services' 2020 Recommended Budget.

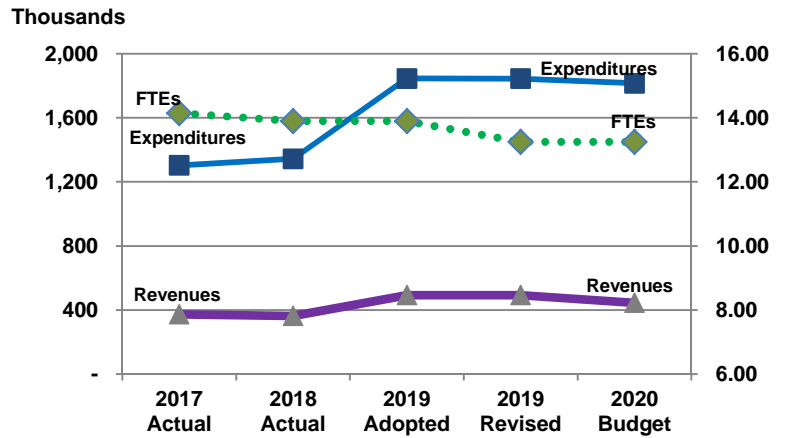


**Departmental Graphical Summary**

**Health Department- Admin. Serv.**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	897,041	926,574	1,109,627	1,109,627	1,075,529	(34,099)	-3.07%
Contractual Services	337,976	367,430	412,860	413,354	402,301	(11,053)	-2.67%
Debt Service	-	-	-	-	-	-	-
Commodities	68,834	50,192	323,384	322,384	338,125	15,741	4.88%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,303,851</b>	<b>1,344,195</b>	<b>1,845,871</b>	<b>1,845,365</b>	<b>1,815,955</b>	<b>(29,411)</b>	<b>-1.59%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	346,666	347,090	470,937	470,937	443,889	(27,048)	-5.74%
Charges for Services	25,857	15,616	22,245	22,245	-	(22,245)	-100.00%
All Other Revenue	410	627	-	-	-	-	-
<b>Total Revenues</b>	<b>372,933</b>	<b>363,334</b>	<b>493,182</b>	<b>493,182</b>	<b>443,889</b>	<b>(49,293)</b>	<b>-9.99%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	7.65	7.65	7.65	7.65	7.65	-	0.00%
Non-Property Tax Funded	6.50	6.25	6.25	5.60	5.60	-	0.00%
<b>Total FTEs</b>	<b>14.15</b>	<b>13.90</b>	<b>13.90</b>	<b>13.25</b>	<b>13.25</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	931,815	968,291	1,046,442	1,045,936	1,057,004	11,068	1.06%
Health Department Grants	372,036	375,904	799,429	799,429	758,950	(40,479)	-5.06%
<b>Total Expenditures</b>	<b>1,303,851</b>	<b>1,344,195</b>	<b>1,845,871</b>	<b>1,845,365</b>	<b>1,815,955</b>	<b>(29,411)</b>	<b>-1.59%</b>





**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Director	110	GRADE139	103,115	105,681	105,681	1.00	1.00	1.00
Administrative Manager	110	GRADE132	14,985	15,360	15,360	0.20	0.20	0.20
Systems Analyst	110	GRADE130	58,208	49,046	49,046	1.00	1.00	1.00
Departmental Controller	110	GRADE129	22,632	29,315	29,315	0.45	0.45	0.45
Senior Administrative Officer	110	GRADE127	48,342	49,550	49,550	1.00	1.00	1.00
Accountant	110	GRADE125	42,628	43,692	43,692	1.00	1.00	1.00
Administrative Technician	110	GRADE124	53,622	54,893	54,893	1.00	1.00	1.00
Department Application Specialist	110	GRADE124	48,707	49,924	49,924	1.00	1.00	1.00
Bookkeeper	110	GRADE119	40,830	41,852	41,852	1.00	1.00	1.00
Public Health Performance Program Dir.	274	GRADE135	62,610	55,434	55,434	1.00	1.00	1.00
Administrative Manager	274	GRADE132	59,942	61,440	61,440	0.80	0.80	0.80
Departmental Controller	274	GRADE129	27,661	35,829	35,829	0.55	0.55	0.55
Project Manager	274	GRADE129	38,591	39,080	39,080	0.75	0.75	0.75
Public Health Nurse II	274	GRADE126	7,147	-	-	0.15	-	-
Public Health Nurse I	274	GRADE125	38,440	38,440	38,440	1.00	1.00	1.00
Administrative Specialist	274	GRADE123	36,608	37,523	37,523	1.00	1.00	1.00
PT Courier	274	EXCEPT	14,149	14,503	14,503	0.50	0.50	0.50
PT FIMR Chart Abstractor	274	EXCEPT	20,474	-	-	0.50	-	-
<b>Subtotal</b>					<b>721,563</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					16,774			
Overtime/On Call/Holiday Pay					5,048			
Benefits					332,144			
<b>Total Personnel Budget</b>					<b>1,075,529</b>	<b>13.90</b>	<b>13.25</b>	<b>13.25</b>



**• Health Administration**

Administrative Services provides support to various programs within the Health Department to help ensure resources are utilized efficiently. Administrative Services partners with other departments within the organization to provide the essential business services needed to support Health Department programs; allowing program managers and staff to focus on the core functions of public health.

**Fund(s): County General Fund 110 / Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	897,041	926,574	1,109,627	1,109,627	1,075,529	(34,099)	-3.1%
Contractual Services	187,976	167,430	212,860	213,354	202,301	(11,053)	-5.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	43,547	31,765	23,384	22,384	38,125	15,741	70.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,128,564</b>	<b>1,125,768</b>	<b>1,345,871</b>	<b>1,345,365</b>	<b>1,315,955</b>	<b>(29,411)</b>	<b>-2.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	346,666	347,090	470,937	470,937	443,889	(27,048)	-5.7%
Charges For Service	25,857	15,616	22,245	22,245	-	(22,245)	-100.0%
All Other Revenue	395	627	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>372,917</b>	<b>363,334</b>	<b>493,182</b>	<b>493,182</b>	<b>443,889</b>	<b>(49,293)</b>	<b>-10.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>14.15</b>	<b>13.90</b>	<b>13.90</b>	<b>13.25</b>	<b>13.25</b>	<b>-</b>	<b>0.0%</b>

**• Project Access**

Project Access is a partnership program administered through the Central Plains Regional Health Care Foundation, an affiliate of the Medical Society of Sedgwick County, to provide access to donated medical care, prescription medications, and durable medical equipment for uninsured, low income residents of Sedgwick County. A community-wide network of public and private organizations was created to identify individuals who may qualify for assistance. In addition, many local physicians and hospitals have volunteered their time and facilities and several pharmacies have offered prescriptions at a reduced cost to assist in serving these individuals.

**Fund(s): County General Fund 110**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	150,000	200,000	200,000	200,000	200,000	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>150,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



**• Central Supply**

Central Supply is a program designed to allow the Health Department to purchase and track its immunization and medical supplies inventory. A centralized inventory system is available to program personnel, allowing the Health Department to use what is in stock before purchasing additional quantities. Though ordering is done in bulk to minimize per-item cost, costs are assessed against individual programs within the Health Department. By assessing those charges against the individual programs, this cost center acts as a clearinghouse.

**Fund(s): Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	25,286	18,427	300,000	300,000	300,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>25,286</b>	<b>18,427</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	15	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# Health Department - Preventive Health

**Mission:** To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

**Preston Goering**  
 Director of Preventive Health

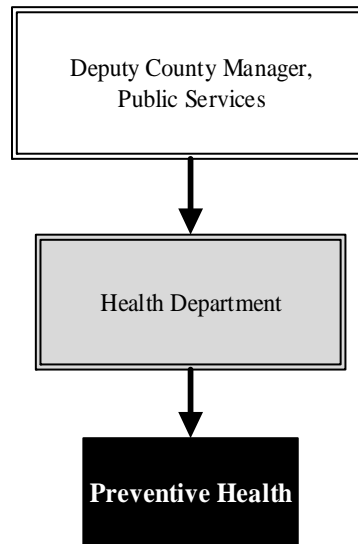
2716 W. Central Ave.  
 Wichita, KS 67203  
 316.660.7155  
[preston.goering@sedgwick.gov](mailto:preston.goering@sedgwick.gov)

## Overview

Preventive Health provides education, assessments, diagnosis, treatments, referrals, and disease prevention services to assist in maintaining the health of all residents of Sedgwick County.

Services include:

- Immunizations
- Blood sugar and cholesterol testing
- Health screenings such as sickle cell, immunity, and tuberculosis (TB) tests, as well as blood pressure and lice checks
- Family planning and pregnancy testing
- Sexually transmitted infection (STI) testing and treatment
- Breast and cervical cancer screening
- Lab services supporting these programs
- Medical records



## Strategic Goals:

- Assure that missed opportunities to vaccinate children with all recommended vaccines by age two occur in 10.0 percent or fewer child visits
- Promote responsible sexual behaviors and decrease the spread of sexually transmitted infections through education, testing, and treatment for residents of Sedgwick County
- Promote health birth spacing by assuring that at least 75.0 percent of pregnancies are conceived at least 18 months after the previous birth. Health People 2020 goal is 70.0 percent

## Highlights

- In 2018, the Immunizations Program increased access to immunizations by holding 150 Women, Infants, and Children (WIC) Immunization clinics, 24 school-located vaccine clinics, and 117 mobile clinics in community centers and workplaces such as the Law Enforcement Training Center
- In 2018, 97.0 percent of STI patients who tested positive were treated within 14 days



# Accomplishments and Strategic Results

## Accomplishments

In 2018, the Immunization Program administered more than 20,000 immunizations to more than 7,600 Sedgwick County residents. More than 4,600 uninsured, underinsured, and State insured (Medicaid and Children's Health Insurance Program (CHIP)) children received over 15,800 vaccinations. Through collaboration with USD 259, the program helped 501 students avoid exclusion because their vaccination records were not complete or accurate.

The Immunization Program held 42 clinics at homeless shelters to administer 398 flu shots.

Since 2007, the Laboratory has been supporting local community health clinics by providing STI testing. In 2018, 3,939 tests were completed; 37,251 tests have been completed since 2007. This helps clinics keep costs down, which makes STI testing more accessible and helps control STIs in the community.

## Strategic Results

In 2018, Health Department - Preventative Health accomplished the following:

- missed opportunities to vaccinate children up to age two were reduced to 5.76 percent;
- 100.0 percent of referrals for abnormal cancer screening results were followed-up within 14 days of notification;
- 100.0 percent of pregnant women were connected with their provider of choice through referral;
- 97.0 percent of clients with positive sexually transmitted disease (STD) test results were treated within 14 business days;
- 67.0 percent of pregnancies among Family Planning clients were intended;
- 82.0 percent of women in the Family Planning program who became pregnant did so more than 18 months after the last birth, which is considered healthy birth spacing;
- the teen pregnancy was kept to a rate of 0.0 percent among Family Planning clients aged 15 to 17; and
- the laboratory assured accurate test results, timely reporting of results, and maintained Clinical Laboratory Improvement Amendments (CLIA) certification 99.0 percent of the time.

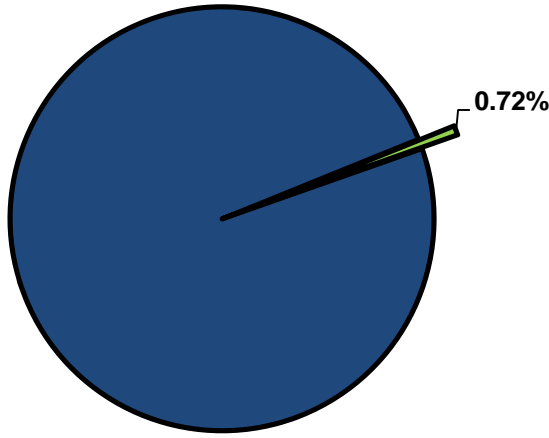


## Significant Budget Adjustments

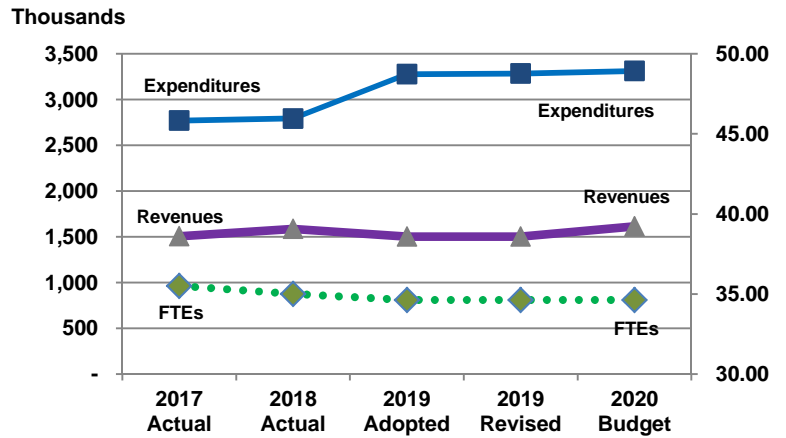
There are no significant adjustments to the Health Department - Preventative Health's 2020 Recommended Budget.

**Departmental Graphical Summary**

**Health - Preventive Health**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	2,021,565	1,937,227	2,300,240	2,280,240	2,244,794	(35,446)	-1.55%
Contractual Services	187,363	211,152	273,252	273,252	326,003	52,751	19.30%
Debt Service	-	-	-	-	-	-	-
Commodities	561,676	644,893	703,753	731,853	742,252	10,399	1.42%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,770,604</b>	<b>2,793,273</b>	<b>3,277,245</b>	<b>3,285,345</b>	<b>3,313,049</b>	<b>27,704</b>	<b>0.84%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	727,231	657,472	671,845	671,845	662,513	(9,332)	-1.39%
Charges for Services	739,311	925,284	782,649	782,649	945,195	162,547	20.77%
All Other Revenue	37,590	2,149	46,674	46,674	5,638	(41,036)	-87.92%
<b>Total Revenues</b>	<b>1,504,131</b>	<b>1,584,905</b>	<b>1,501,167</b>	<b>1,501,167</b>	<b>1,613,346</b>	<b>112,178</b>	<b>7.47%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	25.20	24.71	25.20	25.20	25.20	-	0.00%
Non-Property Tax Funded	10.30	10.30	9.43	9.43	9.43	-	0.00%
<b>Total FTEs</b>	<b>35.50</b>	<b>35.01</b>	<b>34.63</b>	<b>34.63</b>	<b>34.63</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	2,036,669	2,038,630	2,374,347	2,374,347	2,358,722	(15,625)	-0.66%
Health Department Grants	733,935	754,643	902,898	910,998	954,327	43,329	4.76%
<b>Total Expenditures</b>	<b>2,770,604</b>	<b>2,793,273</b>	<b>3,277,245</b>	<b>3,285,345</b>	<b>3,313,049</b>	<b>27,704</b>	<b>0.84%</b>





**Significant Budget Adjustments from Prior Year Revised Budget**

Expenditures      Revenues      FTEs

**Total**      -      -      -

**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
General Clinic	Multi.	867,755	868,423	1,111,941	1,120,041	1,145,842	2.30%	11.00
Immunization	Multi.	921,460	945,518	1,065,189	1,065,189	1,078,665	1.27%	9.34
Prev. Health Admin.	110	263,194	264,530	274,192	274,192	276,433	0.82%	2.00
Customer Services Supp.	110	471,425	437,434	533,936	533,936	516,969	-3.18%	9.79
Health Department Lab	110	246,769	277,367	291,986	291,986	295,141	1.08%	2.50
Early Detection Works	110	-	-	-	-	-	0.00%	-
<b>Total</b>		<b>2,770,604</b>	<b>2,793,273</b>	<b>3,277,245</b>	<b>3,285,345</b>	<b>3,313,049</b>	<b>0.84%</b>	<b>34.63</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Manager	110	GRADE135	70,339	72,097	72,097	1.00	1.00	1.00
Administrative Manager	110	GRADE132	138,411	140,257	140,257	2.00	2.00	2.00
ARNP - Health Department	110	GRADE132	71,378	57,651	57,651	1.00	1.00	1.00
Laboratory Director	110	GRADE132	69,846	71,584	71,584	1.00	1.00	1.00
Medical Technologist II	110	GRADE129	51,500	52,788	52,788	1.00	1.00	1.00
Nurse Coordinator	110	GRADE127	42,361	43,420	43,420	1.00	1.00	1.00
Public Health Nurse II	110	GRADE126	198,483	202,476	202,476	3.70	3.70	3.70
Public Health Nurse I	110	GRADE125	39,204	43,262	43,262	1.00	1.00	1.00
Administrative Officer	110	GRADE124	76,769	78,688	78,688	2.00	2.00	2.00
Administrative Assistant	110	GRADE120	76,652	77,644	77,644	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	215,115	212,313	212,313	7.00	7.00	7.00
PT Immunization Nurse	110	EXCEPT	7,500	7,500	7,500	1.50	1.50	1.50
PT Medical Technologist I	110	EXCEPT	22,405	22,965	22,965	0.50	0.50	0.50
PT WIC Clerk	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
ARNP - Health Department	274	GRADE132	139,422	141,281	141,281	2.00	2.00	2.00
Public Health Nurse II	274	GRADE126	112,442	114,639	114,639	2.43	2.43	2.43
Medical Assistant	274	GRADE120	141,733	134,911	134,911	4.00	4.00	4.00
Office Specialist	274	GRADE117	26,012	26,012	26,012	1.00	1.00	1.00
<b>Subtotal</b>					<b>1,501,989</b>			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					32,929			
Overtime/On Call/Holiday Pay					981			
Benefits					708,895			
<b>Total Personnel Budget</b>					<b>2,244,794</b>	<b>34.63</b>	<b>34.63</b>	<b>34.63</b>



**• General Clinic**

The General Clinic program provides family planning, sexually transmitted infections (STIs), and breast and cervical cancer services. Family Planning provides reproductive health care that enables women and men to decide if or when to become parents. The STI program provides testing, treatment, and education to individuals who may have contracted a sexual infection. The Early Detection Works Program (EDW) provides education, screening and diagnostic testing for breast and cervical cancer to uninsured women ages 45-64. MCH Care Coordination provides well woman examinations in conjunction with a Family Planning program, and conducts intensive screening, preconception and prenatal counseling, and referral services for men and women under the age of 23, women less than 60 days postpartum, and pregnant women, to support healthy future pregnancies.

**Fund(s): County General Fund 110 / Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	764,607	727,043	876,837	876,837	836,547	(40,291)	-4.6%
Contractual Services	48,126	60,426	115,367	115,367	158,015	42,648	37.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	55,022	80,955	119,737	127,837	151,280	23,443	18.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>867,755</b>	<b>868,423</b>	<b>1,111,941</b>	<b>1,120,041</b>	<b>1,145,842</b>	<b>25,801</b>	<b>2.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	571,735	543,353	592,351	592,351	576,050	(16,301)	-2.8%
Charges For Service	180,083	189,088	187,735	187,735	198,069	10,333	5.5%
All Other Revenue	24,037	(312)	35,575	35,575	638	(34,938)	-98.2%
<b>Total Revenues</b>	<b>775,854</b>	<b>732,129</b>	<b>815,661</b>	<b>815,661</b>	<b>774,757</b>	<b>(40,905)</b>	<b>-5.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>11.00</b>	<b>10.51</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>0.0%</b>

**• Immunizations**

The Immunization Program provides vaccination services for children and adults with special focus on uninsured, underinsured, and state-insured children to ensure they receive all recommended vaccines. Vaccines recommended or required for travel to foreign countries are also available including Rabies, Typhoid, and Yellow Fever. The Immunization Program also provides TB skin and blood testing as well as screening for head lice, sickle cell, blood pressure, blood sugar, hemoglobin, cholesterol, and blood lead.

**Fund(s): County General Fund 110 / Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	468,439	444,467	544,375	524,375	540,792	16,417	3.1%
Contractual Services	23,325	26,640	26,710	26,710	36,813	10,103	37.8%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	429,697	474,411	494,104	514,104	501,060	(13,044)	-2.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>921,460</b>	<b>945,518</b>	<b>1,065,189</b>	<b>1,065,189</b>	<b>1,078,665</b>	<b>13,476</b>	<b>1.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	155,496	114,119	79,494	79,494	86,463	6,969	8.8%
Charges For Service	535,498	706,756	569,862	569,862	717,741	147,879	26.0%
All Other Revenue	13,452	1,627	11,099	11,099	5,000	(6,099)	-54.9%
<b>Total Revenues</b>	<b>704,445</b>	<b>822,503</b>	<b>660,455</b>	<b>660,455</b>	<b>809,204</b>	<b>148,749</b>	<b>22.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>10.21</b>	<b>10.21</b>	<b>9.34</b>	<b>9.34</b>	<b>9.34</b>	<b>-</b>	<b>0.0%</b>



**• Preventive Health Administration**

This program provides essential business services required to operate the Preventive Health programs allowing program managers to focus on their core business functions and customer populations. Included in these costs are the building lease, internet and phone service, hazardous waste, and janitorial and other operating supplies.

Fund(s): County General Fund 110								
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20	
Personnel	142,392	147,034	153,317	153,317	155,558	2,240	1.5%	
Contractual Services	107,431	111,595	114,875	114,875	114,875	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	13,372	5,901	6,000	6,000	6,000	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>263,194</b>	<b>264,530</b>	<b>274,192</b>	<b>274,192</b>	<b>276,433</b>	<b>2,240</b>	<b>0.8%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	101	834	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>101</b>	<b>834</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.0%</b>	

**• Customer Services Support**

This program provides customer service support for programs at the West Central Health Department location. It includes four major components: customer check-in/out, medical records, data entry, and Central Supply support.

Fund(s): County General Fund 110								
Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20	
Personnel	456,676	423,354	517,361	517,361	500,394	(16,968)	-3.3%	
Contractual Services	5,954	6,920	6,700	6,700	6,700	-	0.0%	
Debt Service	-	-	-	-	-	-	0.0%	
Commodities	8,795	7,160	9,875	9,875	9,875	-	0.0%	
Capital Improvements	-	-	-	-	-	-	0.0%	
Capital Equipment	-	-	-	-	-	-	0.0%	
Interfund Transfers	-	-	-	-	-	-	0.0%	
<b>Total Expenditures</b>	<b>471,425</b>	<b>437,434</b>	<b>533,936</b>	<b>533,936</b>	<b>516,969</b>	<b>(16,968)</b>	<b>-3.2%</b>	
<b>Revenues</b>								
Taxes	-	-	-	-	-	-	0.0%	
Intergovernmental	-	-	-	-	-	-	0.0%	
Charges For Service	-	-	-	-	-	-	0.0%	
All Other Revenue	-	-	-	-	-	-	0.0%	
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	
<b>Full-Time Equivalents (FTEs)</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>9.79</b>	<b>-</b>	<b>0.0%</b>	



**• Health Department Lab**

The Sedgwick County Health Department operates its own on-site laboratory. The laboratory supports Health Department clinics by testing for sexually transmitted infections, blood-borne pathogens, rubella, pregnancy, and routine urinalysis. Testing is also done on a contractual basis for community health clinics in the County. For testing not performed in the laboratory, specimens are packaged and transported to area reference labs or the State lab in Topeka. The laboratory tracks all tests and results requested by Health Department programs.

**Fund(s): County General Fund 110**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	189,452	195,328	208,349	208,349	211,504	3,155	1.5%
Contractual Services	2,528	5,571	9,600	9,600	9,600	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	54,790	76,467	74,037	74,037	74,037	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>246,769</b>	<b>277,367</b>	<b>291,986</b>	<b>291,986</b>	<b>295,141</b>	<b>3,155</b>	<b>1.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	23,705	29,440	25,051	25,051	29,385	4,334	17.3%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>23,705</b>	<b>29,440</b>	<b>25,051</b>	<b>25,051</b>	<b>29,385</b>	<b>4,334</b>	<b>17.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>0.0%</b>

**• Early Detection Works**

The Early Detection Works Program (EDW) provided education, screening, and diagnostic testing for breast and cervical cancer to women ages 45-64 who are underserved and/or uninsured.

**Fund(s): County General Fund 110**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	-	-	-	-	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	25	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



# Health Department - Children and Family Health

**Mission:** To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.

**Dan Clifford, PhD, MPH**  
 Director of Children and Family Health

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## Overview

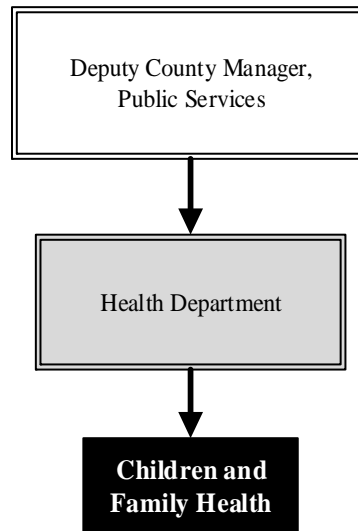
Children and Family Health (CFH) consists of the Healthy Babies, Fetal and Infant Mortality Review (FIMR), Children’s Dental Clinic, and Women, Infants, and Children (WIC).

Healthy Babies provides prenatal and postnatal education and support for women at their home and at the clinic.

FIMR reviews infant demise cases and makes recommendations to improve birth outcomes for the County.

The Children’s Dental Clinic provides comprehensive dental services to eligible children and provides oral health screenings for children in Sedgwick County schools.

WIC provides nutrition education, counseling, and support for women, infants, and children.



## Strategic Goals:

- Promote healthy pregnancies and reduce number of babies born with low birthweights
- Increase breastfeeding initiation rates among Healthy Babies and WIC program participants
- Provide dental services to uninsured low-income children and adolescents living in Sedgwick County

## Highlights

- The Children's Dental Clinic screened 18,662 children in Sedgwick County schools, Juvenile Detention Facility (JDF), and community health fairs. There were 771 youth identified with emergent dental needs
- Sedgwick County WIC enrolled 19,890 clients into the program in 2018
- Healthy Babies provided services to 699 women, 549 children, and two males



# Accomplishments and Strategic Results

## Accomplishments

The WIC program brought \$7,035,276 into the community through money paid to Sedgwick County WIC grocery stores that allow clients to purchase nutritional food items with WIC electronic benefit cards.

The Children's Dental Clinic provided \$364,032 in preventive and restorative dental care to uninsured, low-income children of Sedgwick County ages five to 16.

The Healthy Babies program increased the number of its clients' fatherhood involvement by 18.0 percent. Healthy Babies also hosted a fatherhood engagement night called "Hanging With the Guys." This event allowed men to engage with their children.

## Strategic Results

Strategic results for Children and Family Health are outlined with measures in the Health Department Strategic Plan and included the following measures in 2018:

- the fetal and infant mortality review team reviewed 24 demise cases and made two recommendations to improve access to care and reduce negative birth outcomes for women in Sedgwick County;
- WIC provided breastfeeding support to mothers and ensured that at least 74.0 percent of new moms were breastfeeding while serving an average of 9,794 clients a month;
- Healthy Babies achieved grant goals and provided prenatal home visitation services to expecting mothers. Nearly 96.0 percent of all female clients filled out a reproductive life plan to discuss future pregnancies and children with program staff;
- Healthy Babies clients that were enrolled prenatally in the program and delivered had babies with birth weights that aligned with Healthy People 2020 expectations; and
- the Children's Dental Clinic provided services to 320 uninsured children and oral screenings to over 18,622 children in USD 259.

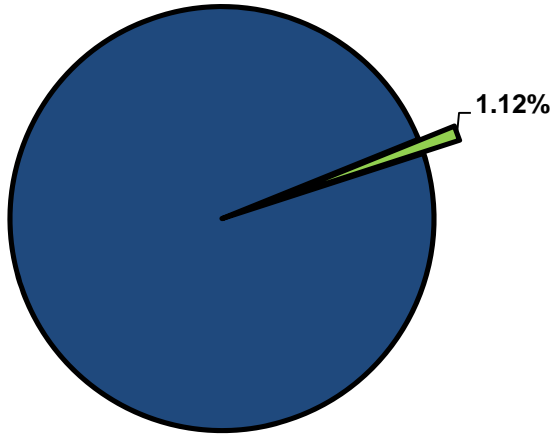


## Significant Budget Adjustments

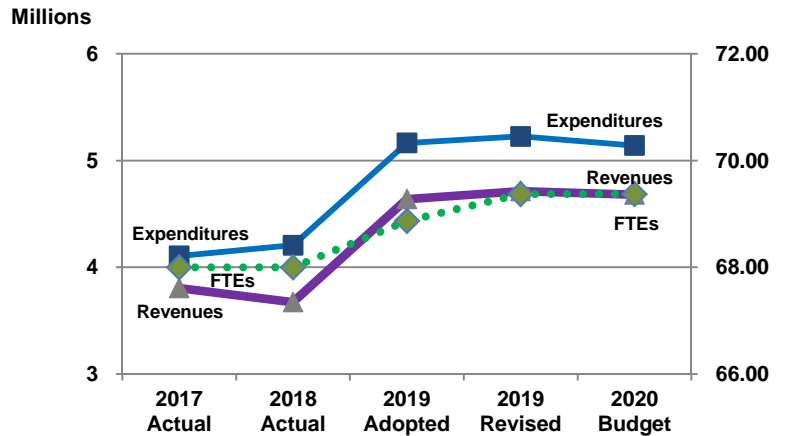
There are no significant adjustments to the Health Department - Children & Family Health's 2020 Recommended Budget.

**Departmental Graphical Summary**

**Health - Children & Family Health**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	3,289,663	3,330,008	4,072,634	4,134,233	4,102,560	(31,673)	-0.77%
Contractual Services	713,470	775,257	950,000	936,514	894,942	(41,572)	-4.44%
Debt Service	-	-	-	-	-	-	-
Commodities	103,139	101,009	142,787	155,771	142,737	(13,034)	-8.37%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,106,272</b>	<b>4,206,274</b>	<b>5,165,421</b>	<b>5,226,518</b>	<b>5,140,239</b>	<b>(86,279)</b>	<b>-1.65%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	3,660,045	3,516,509	4,452,258	4,529,258	4,487,527	(41,731)	-0.92%
Charges for Services	145,079	154,296	184,963	184,963	192,543	7,579	4.10%
All Other Revenue	56	1,778	-	-	-	-	0.00%
<b>Total Revenues</b>	<b>3,805,180</b>	<b>3,672,583</b>	<b>4,637,221</b>	<b>4,714,221</b>	<b>4,680,069</b>	<b>(34,152)</b>	<b>-0.72%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	3.11	3.61	3.61	3.61	3.61	-	0.00%
Non-Property Tax Funded	64.89	64.39	65.26	65.76	65.76	-	0.00%
<b>Total FTEs</b>	<b>68.00</b>	<b>68.00</b>	<b>68.87</b>	<b>69.37</b>	<b>69.37</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	228,892	230,256	303,533	304,039	279,333	(24,707)	-8.13%
Health Department Grants	3,877,380	3,976,018	4,861,888	4,922,479	4,860,906	(61,573)	-1.25%
<b>Total Expenditures</b>	<b>4,106,272</b>	<b>4,206,274</b>	<b>5,165,421</b>	<b>5,226,518</b>	<b>5,140,239</b>	<b>(86,279)</b>	<b>-1.65%</b>





**Significant Budget Adjustments from Prior Year Revised Budget**

Expenditures      Revenues      FTEs

Total      -      -      -

**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
WIC	274	2,038,502	2,087,536	2,535,277	2,526,968	2,490,837	-1.43%	41.37
Healthy Babies	274	1,773,018	1,823,797	2,259,726	2,314,360	2,301,582	-0.55%	23.39
Child & Fam. Hlth. Adm.	110	56,533	47,782	60,801	61,307	51,903	-15.34%	0.61
Dental	Multi.	238,219	247,159	309,617	323,883	295,918	-8.63%	4.00
<b>Total</b>		<b>4,106,272</b>	<b>4,206,274</b>	<b>5,165,421</b>	<b>5,226,518</b>	<b>5,140,239</b>	<b>-1.65%</b>	<b>69.37</b>



**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Manager	110	GRADE135	39,749	39,147	39,147	0.61	0.61	0.61
Dental Hygienist	110	GRADE130	117,706	104,941	104,941	2.00	2.00	2.00
Fiscal Associate	110	GRADE118	14,082	14,434	14,434	0.50	0.50	0.50
PT Dental Interpreter	110	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
Health Department Manager	274	GRADE135	25,413	25,028	25,028	0.39	0.39	0.39
Administrative Manager	274	GRADE132	74,444	76,305	76,305	1.00	1.00	1.00
Project Manager	274	GRADE129	48,151	49,355	49,355	1.00	1.00	1.00
Community Liaison Coordinator	274	GRADE127	43,203	44,284	44,284	1.00	1.00	1.00
Nurse Coordinator	274	GRADE127	42,361	42,361	42,361	1.00	1.00	1.00
Senior Administrative Officer	274	GRADE127	201,237	204,996	204,996	4.00	4.00	4.00
Public Health Nurse II	274	GRADE126	412,295	416,065	416,065	8.87	8.87	8.87
Public Health Nurse I	274	GRADE125	280,856	286,916	286,916	7.00	7.00	7.00
Registered Dietician	274	GRADE125	232,170	234,486	234,486	6.00	6.00	6.00
Administrative Officer	274	GRADE124	48,386	49,596	49,596	1.00	1.00	1.00
Community Liaison	274	GRADE124	289,337	294,909	294,909	7.00	7.00	7.00
Administrative Specialist	274	GRADE123	36,822	34,862	34,862	1.00	1.00	1.00
Dental Assistant	274	GRADE120	45,228	45,452	45,452	1.00	1.00	1.00
Fiscal Associate	274	GRADE118	412,760	409,373	409,373	13.50	13.50	13.50
Office Specialist	274	GRADE117	221,972	223,611	223,611	8.00	8.00	8.00
PT Administrative Support WIC	274	EXCEPT	2,500	2,500	2,500	0.50	0.50	0.50
PT Breastfeeding Peer Counselor	274	EXCEPT	16,814	36,034	36,034	1.50	1.50	1.50
PT FIMR Chart Abstractor	274	EXCEPT	-	20,986	20,986	-	0.50	0.50
PT Office Specialist	274	EXCEPT	13,266	2,500	2,500	0.50	0.50	0.50
PT Peer Counselor	274	EXCEPT	13,032	13,358	13,358	0.50	0.50	0.50
PT Registered Dietitian	274	EXCEPT	20,621	21,137	21,137	0.50	0.50	0.50
<b>Subtotal</b>					<b>2,695,135</b>			
					(63,300)			
					(110,730)			
					1,000			
					1,453,856			
<b>Total Personnel Budget</b>					<b>4,102,560</b>	<b>68.87</b>	<b>69.37</b>	<b>69.37</b>



### • Women, Infants, & Children

Provides assistance to women who are pregnant, breastfeeding, or have recently delivered a baby, and to children younger than five whose households meet income eligibility and are determined to be at nutritional risk. Services provided through the program include supplemental Women, Infants, and Children (WIC) food checks, nutrition education, breastfeeding support, health screenings, and referrals to community, social, and health services. WIC eligibility criteria include: a household income of less than 185.0 percent of the Federal Poverty Level; women who are pregnant, breastfeeding, or recently delivered; and, infants and children under the age of five. In 2016, property-tax-support was eliminated.

#### Fund(s): Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,821,079	1,862,726	2,224,085	2,222,085	2,238,945	16,860	0.8%
Contractual Services	184,661	192,175	261,192	253,908	219,892	(34,016)	-13.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	32,762	32,635	50,000	50,975	32,000	(18,975)	-37.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>2,038,502</b>	<b>2,087,536</b>	<b>2,535,277</b>	<b>2,526,968</b>	<b>2,490,837</b>	<b>(36,131)</b>	<b>-1.4%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,986,289	1,988,522	2,356,800	2,356,800	2,337,871	(18,929)	-0.8%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	6	907	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,986,295</b>	<b>1,989,429</b>	<b>2,356,800</b>	<b>2,356,800</b>	<b>2,337,871</b>	<b>(18,929)</b>	<b>-0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>40.00</b>	<b>40.00</b>	<b>40.87</b>	<b>41.37</b>	<b>41.37</b>	<b>-</b>	<b>0.0%</b>

### • Healthy Babies

Healthy Babies is designed to improve birth outcomes among at-risk Sedgwick County residents by reducing the incidence of premature and low birth weight births and infant deaths. The program consists of two components and is designed for participants to receive Prenatal and Parenting Education provided by Registered Nurses and Community Liaisons. Prenatal and Parenting Program participants receive health and wellness screenings, education, referrals to reduce risk and improve birth outcomes, and ensure adequate child development until age two.

#### Fund(s): Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	1,209,493	1,206,247	1,512,899	1,576,498	1,552,270	(24,228)	-1.5%
Contractual Services	519,335	574,443	671,983	664,101	664,327	226	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	44,190	43,107	74,844	73,761	84,985	11,224	15.2%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>1,773,018</b>	<b>1,823,797</b>	<b>2,259,726</b>	<b>2,314,360</b>	<b>2,301,582</b>	<b>(12,778)</b>	<b>-0.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	1,622,699	1,507,498	2,029,308	2,106,308	2,081,456	(24,852)	-1.2%
Charges For Service	145,079	154,296	184,963	184,963	192,543	7,579	4.1%
All Other Revenue	10	332	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,767,788</b>	<b>1,662,125</b>	<b>2,214,271</b>	<b>2,291,271</b>	<b>2,273,998</b>	<b>(17,273)</b>	<b>-0.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>23.89</b>	<b>23.39</b>	<b>23.39</b>	<b>23.39</b>	<b>23.39</b>	<b>-</b>	<b>0.0%</b>

### • Child & Family Health Administration

Child & Family Health Administration was created to better define costs associated with administrative supervision of the programs from those costs related to direct service provision.

#### Fund(s): County General Fund 110

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	56,533	47,782	60,801	60,801	51,903	(8,898)	-14.6%
Contractual Services	-	-	-	506	-	(506)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	-	-	-	-	-	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>56,533</b>	<b>47,782</b>	<b>60,801</b>	<b>61,307</b>	<b>51,903</b>	<b>(9,404)</b>	<b>-15.3%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>0.61</b>	<b>-</b>	<b>0.0%</b>

### • Dental

The Dental Clinic provides free dental care to qualifying children between the ages of five and 15, who are not eligible for dental insurance, Medicaid, or Healthwave, and who qualify for free or reduced lunch programs at their school. Twenty-two volunteer dentists and oral surgeons from the community donate their time and services to the Dental Clinic with an estimated value of \$100,000 every year. In addition, dental hygiene students from Wichita State University (WSU) provide preventive care services under the supervision of the staff hygienists.

#### Fund(s): County General Fund 110 / Health Department - Grants 274

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	202,559	213,253	274,849	274,849	259,443	(15,406)	-5.6%
Contractual Services	9,473	8,639	16,825	17,999	10,723	(7,276)	-40.4%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	26,187	25,266	17,943	31,035	25,752	(5,283)	-17.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>238,219</b>	<b>247,159</b>	<b>309,617</b>	<b>323,883</b>	<b>295,918</b>	<b>(27,965)</b>	<b>-8.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	51,057	20,489	66,150	66,150	68,200	2,050	3.1%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	40	540	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>51,097</b>	<b>21,029</b>	<b>66,150</b>	<b>66,150</b>	<b>68,200</b>	<b>2,050</b>	<b>3.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

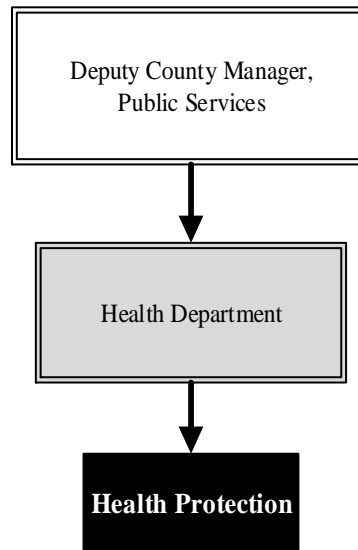
# Health Department - Health Protection

**Mission:** *To improve the health of Sedgwick County residents by preventing disease, promoting wellness, and protecting the public from health threats.*

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## Overview

Health Protection programs protect and monitor the health of Sedgwick County residents, mobilize the community around health, and ensure a high functioning Health Department. Sedgwick County Animal Control is mandated by County Resolution to protect people and animals in the unincorporated areas of Sedgwick County from dangers and nuisances caused by stray and/or threatening animals. Epidemiology, Sexually Transmitted Infection (STI) Control, and Tuberculosis (TB) Control are mandated by State Statute (KSA 65-116 a-m, 65-118, 65-119) to investigate and control diseases to stop disease spread. Public Health Performance works with health partners to assess and monitor the community's health and set strategic health priorities; promotes awareness of community health services; and helps the Health Department achieve its mission, and improve effectiveness.



## Strategic Goals:

- *Investigate and respond to reports of diseases and conditions to protect the community*
- *Investigate animal bites and secure all stray or loose domestic animals to reduce the spread of disease and ensure a safe community*
- *Monitor, analyze, and report public health data to describe the health of Sedgwick County and guide efforts for further improvement*
- *Mobilize the community around health, work with partners, and ensure Health Department meets performance expectations*

## Highlights

- Animal Control responded to 3,547 service calls, of which 113 were animal-related emergency calls
- Epidemiology performed disease investigations, including whooping cough (82) and chickenpox (87)
- TB Control served 355 clients with active TB or TB infection
- STI Control performed 845 investigations of people with confirmed or suspected syphilis or human immunodeficiency virus (HIV) infection in a 8-county area
- Staff analyzed and mapped drug misuse data from the Sheriff's Office and Wichita Police Department



# Accomplishments and Strategic Results

## Accomplishments

In May 2018, the Kansas Department of Health and Environment (KDHE) updated the Kansas Notifiable Disease and Condition Regulations. To inform partners, Sedgwick County Health Department Epidemiology staff developed new educational posters and booklets for school nurses, childcare centers, and medical providers. Epidemiology staff met with approximately 200 school nurses, presenting the updated regulations and exclusions. Epidemiology meets with all school nurses annually to provide information about how the Epidemiologists can assist with controlling the spread of disease and preventing outbreaks in their schools.

Public Health Performance staff revamped the Health Department's internal quality improvement program, developing a process for improvement projects and ensuring 100.0 percent of staff were trained to use quality improvement tools.

## Strategic Results

In 2018, Health Protection accomplished the following:

- 95.0 percent of reportable diseases and conditions were investigated and contained within KDHE guidelines and regulations;
- 99.0 percent of Epidemiology Program disease investigation data was entered correctly;
- 100.0 percent of animals involved in bite investigations were contained within one day of report receipt by Sedgwick County Animal Control;
- 1,294 dog licenses were collected from Sedgwick County residents;
- 98.0 percent of Health Department staff completed Public Health Emergency Preparedness trainings within 30 days of hire;
- 80.0 percent of staff completed at least one self-selected training through specific on-line training systems; and
- 100.0 percent of staff are up-to-date on Quality Improvement training.

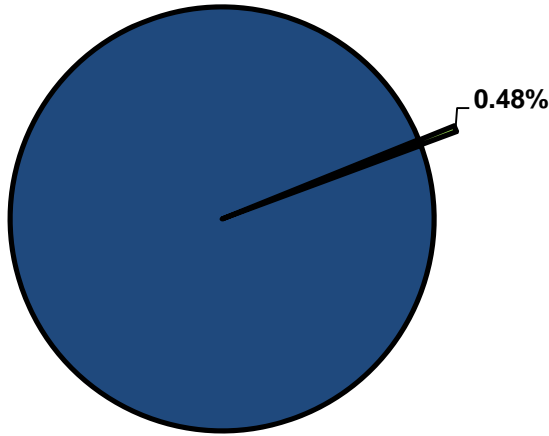


## Significant Budget Adjustments

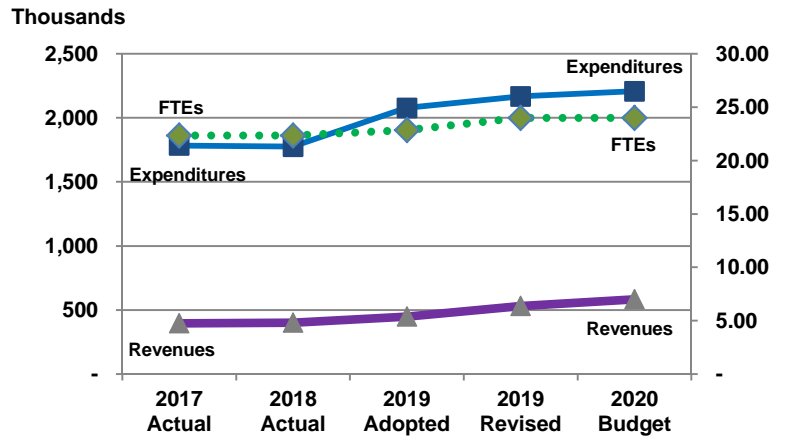
Significant adjustments to the Health Department - Health Protection's 2020 Recommended Budget include a \$25,200 decrease in capital equipment due to radio replacement in 2019.

**Departmental Graphical Summary**

**Health - Health Protection**  
Percent of Total County Operating Budget



**Expenditures, Program Revenue & FTEs**  
All Operating Funds



**Budget Summary by Category**

	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
<b>Expenditures</b>							
Personnel	1,323,519	1,290,817	1,555,854	1,590,036	1,669,024	78,988	4.97%
Contractual Services	226,032	272,753	359,654	387,475	378,620	(8,855)	-2.29%
Debt Service	-	-	-	-	-	-	-
Commodities	88,004	136,640	136,209	165,015	159,476	(5,539)	-3.36%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	25,200	25,200	-	(25,200)	-100.00%
Interfund Transfers	146,000	75,621	500	500	-	(500)	-100.00%
<b>Total Expenditures</b>	<b>1,783,556</b>	<b>1,775,832</b>	<b>2,077,417</b>	<b>2,168,226</b>	<b>2,207,120</b>	<b>38,893</b>	<b>1.79%</b>
<b>Revenues</b>							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	9,893	9,773	10,192	10,192	10,068	(124)	-1.21%
Intergovernmental	355,255	361,687	410,800	493,300	532,210	38,910	7.89%
Charges for Services	15,983	11,634	16,960	16,960	12,171	(4,789)	-28.24%
All Other Revenue	13,780	17,842	10,114	10,114	28,368	18,254	180.48%
<b>Total Revenues</b>	<b>394,911</b>	<b>400,936</b>	<b>448,066</b>	<b>530,566</b>	<b>582,818</b>	<b>52,252</b>	<b>9.85%</b>
<b>Full-Time Equivalents (FTEs)</b>							
Property Tax Funded	16.50	16.99	17.50	17.50	17.50	-	0.00%
Non-Property Tax Funded	5.85	5.35	5.35	6.50	6.50	-	0.00%
<b>Total FTEs</b>	<b>22.35</b>	<b>22.34</b>	<b>22.85</b>	<b>24.00</b>	<b>24.00</b>	<b>-</b>	<b>0.00%</b>

**Budget Summary by Fund**

Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amount Chg '19 Rev.-'20	% Chg '19 Rev.-'20
General Fund	1,294,674	1,322,204	1,641,161	1,641,161	1,640,168	(993)	-0.06%
Health Department Grants	488,882	453,628	436,257	527,066	566,952	39,886	7.57%
<b>Total Expenditures</b>	<b>1,783,556</b>	<b>1,775,832</b>	<b>2,077,417</b>	<b>2,168,226</b>	<b>2,207,120</b>	<b>38,893</b>	<b>1.79%</b>



**Significant Budget Adjustments from Prior Year Revised Budget**

	Expenditures	Revenues	FTEs
Decrease in capital equipment due to 2019 purchase of radios	(25,200)		
<b>Total</b>	(25,200)	-	-

**Budget Summary by Program**

Program	Fund	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	% Chg '19 Rev.-'20	2020 FTEs
STI Control	Multi.	232,044	219,468	276,698	276,698	311,501	12.58%	4.00
Tuberculosis	Multi.	354,313	364,933	434,602	434,602	457,413	5.25%	5.00
Epidemiology	Multi.	151,718	239,477	240,901	260,210	299,481	15.09%	3.00
Public Health Performance	Multi.	223,148	180,536	271,743	343,243	276,458	-19.46%	3.50
Health Protection Admin.	110	106,656	110,521	115,019	115,019	116,721	1.48%	1.00
Animal Control	110	451,172	467,159	587,933	587,933	587,306	-0.11%	6.00
Public Health Emergency	274	264,506	193,737	150,522	150,522	158,240	5.13%	1.50
<b>Total</b>		<b>1,783,556</b>	<b>1,775,832</b>	<b>2,077,417</b>	<b>2,168,226</b>	<b>2,207,120</b>	<b>1.79%</b>	<b>24.00</b>





**Personnel Summary By Fund**

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2019 Adopted	2019 Revised	2020 Budget	2019 Adopted	2019 Revised	2020 Budget
Health Department Manager	110	GRADE135	68,049	69,750	69,750	1.00	1.00	1.00
Administrative Manager	110	GRADE132	112,024	114,825	114,825	2.00	2.00	2.00
Epidemiologist I	110	GRADE129	47,686	48,878	48,878	1.00	1.00	1.00
Project Manager	110	GRADE129	78,701	80,192	80,192	1.50	1.50	1.50
Senior Disease Investigator	110	GRADE129	59,123	60,601	60,601	1.00	1.00	1.00
Animal Control Supervisor	110	GRADE127	58,648	60,102	60,102	1.00	1.00	1.00
Disease Investigator	110	GRADE126	26,226	26,882	26,882	0.65	0.65	0.65
Public Health Nurse II	110	GRADE126	83,496	85,583	85,583	1.65	1.65	1.65
Administrative Technician	110	GRADE124	35,526	-	-	1.00	-	-
Public Health Educator	110	GRADE124	-	36,597	36,597	-	1.00	1.00
Senior Animal Control Officer	110	GRADE121	40,866	41,887	41,887	1.00	1.00	1.00
Medical Assistant	110	GRADE120	22,701	21,074	21,074	0.70	0.70	0.70
Animal Control Officer	110	GRADE119	128,167	137,403	137,403	4.00	4.00	4.00
Fiscal Associate	110	GRADE118	30,834	31,606	31,606	1.00	1.00	1.00
Epidemiologist I	274	GRADE129	46,710	47,878	47,878	1.00	1.00	1.00
Lead Disease Intervention Specialist	274	GRADE127	44,932	46,055	46,055	1.00	1.00	1.00
Disease Investigator	274	GRADE126	55,712	55,831	55,831	1.35	1.35	1.35
Public Health Nurse II	274	GRADE126	9,530	17,094	17,094	0.20	0.35	0.35
Administrative Technician	274	GRADE124	18,664	23,254	23,254	0.50	0.50	0.50
Intervention Support Specialist	274	GRADE123	34,862	34,862	34,862	1.00	1.00	1.00
Medical Assistant	274	GRADE120	9,729	9,032	9,032	0.30	0.30	0.30
PT Administrative Support	274	EXCEPT	-	5,000	5,000	-	1.00	1.00
<b>Subtotal</b>					<b>1,054,385</b>			
Budgeted Personnel Savings					-			
Compensation Adjustments					46,932			
Overtime/On Call/Holiday Pay					6,353			
Benefits					561,354			
<b>Total Personnel Budget</b>					<b>1,669,024</b>	<b>22.85</b>	<b>24.00</b>	<b>24.00</b>



**• STI Control**

The Sexually Transmitted Infection (STI) Control Program is staffed by Disease Intervention Specialists (DIS) who are trained to investigate and provide counseling and testing for persons having or at risk for HIV, syphilis, and gonorrhea, to control the spread of disease. DIS are trained to investigate and support disease outbreaks that impact multiple counties. DIS receive notification of newly diagnosed infections from healthcare providers and laboratories per State regulations and work closely with providers to intervene in the spread of disease. Sedgwick County staff performs investigative activities and provide clinical guidance to healthcare providers in Sedgwick County and seven surrounding counties according to Kansas Department of Health and Environment (KDHE) and Centers for Disease Control and Prevention (CDC) guidelines.

**Fund(s): County General Fund 110 / Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	161,308	151,607	203,031	203,031	235,469	32,438	16.0%
Contractual Services	28,797	41,680	41,133	40,903	43,133	2,230	5.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	41,939	26,181	32,534	32,764	32,899	135	0.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>232,044</b>	<b>219,468</b>	<b>276,698</b>	<b>276,698</b>	<b>311,501</b>	<b>34,803</b>	<b>12.6%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	186,802	198,750	210,322	210,322	253,557	43,235	20.6%
Charges For Service	389	-	413	413	-	(413)	-100.0%
All Other Revenue	766	-	784	784	-	(784)	-100.0%
<b>Total Revenues</b>	<b>187,957</b>	<b>198,750</b>	<b>211,519</b>	<b>211,519</b>	<b>253,557</b>	<b>42,038</b>	<b>19.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.00</b>	<b>4.49</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>0.0%</b>

**• Tuberculosis**

Effective control of tuberculosis (TB) requires two major components: treatment/prevention through clinical services and community collaboration efforts. Clinical services include evaluation, treatment, daily directly observed therapy of active cases of TB disease and evaluation, and treatment of those with TB infection, as well as contact investigations to locate and evaluate those exposed to TB. Community efforts include education for the general population with special emphasis on high-risk populations and collaboration with organizations such as correctional facilities and homeless shelters. As the experts in TB, the TB Control Program also supports local physicians. Successful TB Control programs assure that active TB disease and clients with TB infection complete their treatment (lasting from three months to two years) and that contact investigations are thorough.

**Fund(s): County General Fund 110 / Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	287,534	281,791	342,516	342,516	356,687	14,171	4.1%
Contractual Services	59,247	68,674	75,858	74,382	79,947	5,564	7.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	7,532	14,467	16,227	17,703	20,779	3,076	17.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>354,313</b>	<b>364,933</b>	<b>434,602</b>	<b>434,602</b>	<b>457,413</b>	<b>22,811</b>	<b>5.2%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	40,185	32,373	51,000	51,000	65,389	14,389	28.2%
Charges For Service	12,123	8,549	12,936	12,936	9,121	(3,815)	-29.5%
All Other Revenue	8,104	17,571	8,651	8,651	18,368	9,718	112.3%
<b>Total Revenues</b>	<b>60,412</b>	<b>58,493</b>	<b>72,587</b>	<b>72,587</b>	<b>92,878</b>	<b>20,291</b>	<b>28.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>4.85</b>	<b>4.85</b>	<b>4.85</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>0.0%</b>



**• Epidemiology**

Epidemiology systematically studies factors that influence or are related to the pattern, incidence, and prevalence of disease or health conditions for the public. Synthesis of information regarding distribution and determinants of health-related events can be used to understand health problems and disease process for the purpose of controlling and preventing disease. Activities of this program include investigations of outbreaks and reports of individuals with notifiable diseases and conditions, disease monitoring and education, assisting Emergency Management with public health preparedness activities, and support of local healthcare providers regarding infectious disease.

**Fund(s): County General Fund 110 / Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	149,716	228,489	238,941	240,941	264,916	23,975	10.0%
Contractual Services	652	3,447	610	7,719	26,515	18,796	243.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,350	7,541	1,350	11,550	8,050	(3,500)	-30.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>151,718</b>	<b>239,477</b>	<b>240,901</b>	<b>260,210</b>	<b>299,481</b>	<b>39,271</b>	<b>15.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	11,000	-	11,000	54,829	43,829	398.4%
Charges For Service	50	50	50	50	50	-	0.0%
All Other Revenue	600	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>650</b>	<b>11,050</b>	<b>50</b>	<b>11,050</b>	<b>54,879</b>	<b>43,829</b>	<b>396.6%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>0.0%</b>

**• Public Health Performance**

Public Health Performance (PHP) works with community partners to protect and improve the health of Sedgwick County residents by linking residents to health services, providing evidenced-based education on chronic disease reduction, and monitoring the community's health status. PHP also helps the Health Department improve effectiveness, empower employees, and streamline decision making through a data driven process, thereby assuring a high performing agency. Activities within PHP include working with health partners on the Community Health Assessment and monitoring of the Community Health Improvement Plan; providing health access outreach in the community; performing public health research; and coordinating internal agency assistance and training in performance management, program evaluation, quality improvement, and workforce development.

**Fund(s): County General Fund 110 / Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	173,219	104,436	179,761	222,343	184,512	(37,832)	-17.0%
Contractual Services	31,673	37,176	45,444	72,762	45,408	(27,353)	-37.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	18,257	38,925	46,538	48,138	46,538	(1,600)	-3.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>223,148</b>	<b>180,536</b>	<b>271,743</b>	<b>343,243</b>	<b>276,458</b>	<b>(66,785)</b>	<b>-19.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	71,500	5,394	(66,107)	-92.5%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	1,705	160	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>1,705</b>	<b>160</b>	<b>-</b>	<b>71,500</b>	<b>5,394</b>	<b>(66,107)</b>	<b>-92.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>3.00</b>	<b>1.50</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>-</b>	<b>0.0%</b>



**• Health Protection Administration**

Health Protection manages population-focused public health for the entire community and not just for individuals seeking care from other providers, including other Health Department programs. Administration monitors global and national trends and issues, including threats related to public health.

**Fund(s): County General Fund 110**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	95,733	98,361	103,260	103,260	104,962	1,702	1.6%
Contractual Services	6,675	7,526	7,223	7,223	7,223	-	0.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	4,248	4,633	4,536	4,536	4,536	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>106,656</b>	<b>110,521</b>	<b>115,019</b>	<b>115,019</b>	<b>116,721</b>	<b>1,702</b>	<b>1.5%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	50	-	-	-	-	-	0.0%
<b>Total Revenues</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>0.0%</b>

**• Animal Control**

Sedgwick County Animal Control is responsible for enforcing all Sedgwick County codes concerning the housing and care of animals. Officers also ensure that animals do not pose a health or safety hazard to County residents and that each animal is appropriately vaccinated and licensed as required by law per County statute. Other enforcement activities of the Program include returning loose dogs to their owners, investigating instances of animal cruelty, and investigating violations of dangerous animal laws. Sedgwick County Animal Control serves unincorporated areas of Sedgwick County and serves the following Sedgwick County 2nd and 3rd class cities: Andale, Bel Aire, Bentley, Cheney, Clearwater, Garden Plain, Haysville, Kechi, and Viola.

**Fund(s): County General Fund 110**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	367,803	362,376	386,597	386,597	413,963	27,366	7.1%
Contractual Services	75,253	84,469	148,811	143,911	147,019	3,108	2.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,117	20,314	27,324	32,224	26,324	(5,900)	-18.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	25,200	25,200	-	(25,200)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
<b>Total Expenditures</b>	<b>451,172</b>	<b>467,159</b>	<b>587,933</b>	<b>587,933</b>	<b>587,306</b>	<b>(626)</b>	<b>-0.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	836	5,852	887	887	5,795	4,908	553.4%
Charges For Service	3,422	3,035	3,560	3,560	3,000	(560)	-15.7%
All Other Revenue	12,447	9,873	10,872	10,872	10,068	(804)	-7.4%
<b>Total Revenues</b>	<b>16,705</b>	<b>18,760</b>	<b>15,319</b>	<b>15,319</b>	<b>18,864</b>	<b>3,544</b>	<b>23.1%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>0.0%</b>



**• Public Health Emergency**

The Centers for Disease Control and Prevention, in coordination with the Kansas Department of Health and Environment, supports and mandates public health preparedness and response. Funding from these agencies allow the County to increase public health infrastructure, implement preparedness planning, readiness assessment, communications technology enhancements, and education and training. This program works to improve public health preparedness capacity by ensuring coordination among the State, partners, volunteers, and the community before, during, and after public health incidents. The Public Health Emergency Preparedness (PHEP) functions were shifted to Emergency Management in May 2015. The Health Department PHEP funding supports an Epidemiologist and 0.5 FTE of the PHEP Planning Assistant position. Both positions perform disease investigations and disease surveillance.

**Fund(s): Health Department - Grants 274**

Expenditures	2017 Actual	2018 Actual	2019 Adopted	2019 Revised	2020 Budget	Amnt. Chg. '19 - '20	% Chg. '19 - '20
Personnel	88,207	63,756	101,747	91,347	108,515	17,169	18.8%
Contractual Services	23,737	29,781	40,575	40,575	29,375	(11,200)	-27.6%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	6,562	24,579	7,700	18,100	20,350	2,250	12.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	146,000	75,621	500	500	-	(500)	-100.0%
<b>Total Expenditures</b>	<b>264,506</b>	<b>193,737</b>	<b>150,522</b>	<b>150,522</b>	<b>158,240</b>	<b>7,719</b>	<b>5.1%</b>
<b>Revenues</b>							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	127,432	113,713	148,591	148,591	147,247	(1,344)	-0.9%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	10	-	-	10,000	10,000	0.0%
<b>Total Revenues</b>	<b>127,432</b>	<b>113,723</b>	<b>148,591</b>	<b>148,591</b>	<b>157,247</b>	<b>8,656</b>	<b>5.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>	<b>0.0%</b>

